

REGISTRAR OF VOTERS

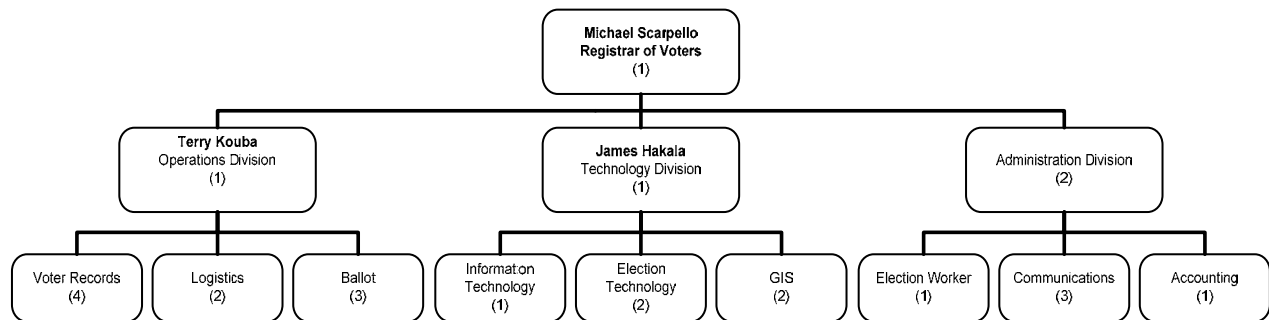
Michael Scarpello

MISSION STATEMENT

The Registrar of Voters office upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and that accurately reflects the intent of the electorate, promotes public confidence, increased voter participation, and strengthens democracy while providing the highest quality of customer service.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Successfully implemented the State and County redistricting plans, re-drew precinct lines, and reassigned voters to new polling places in a manner that will produce significant savings for the County this year and in years to come.
- Using newly acquired software, re-designed and programmed how the County's ballot is produced, thus resulting in more user friendly ballots for the voters as well as generating over \$30,000 savings per year.
- Changed mail ballot procedures resulting in faster mail ballot processing and postage savings of \$140,000.
- Redesigned polling place procedures and implemented a new field support plan resulting in faster and better customer service for voters.
- Implemented a new poll worker training program with improved and streamlined training for all workers, which includes an expanded and more detailed training for supervisors.
- Introduced new computer software programming and new ballot processing procedures resulting in significantly faster ballot processing and counting in the November 2011 Consolidated Election.
- Upgraded outdated office technology software and hardware which included worker stations, enhanced Registrar of Voter website functionality, and implemented State-mandated Voter Registration System support enhancements/requirements.
- Re-tooled the organizational structure to better prepare the Department to conduct elections more effectively and efficiently with fewer permanent staff resources, and in a manner with which to manage a larger number of temporary help staff on an election by election basis.



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**GOAL 1: PROVIDE CONVENIENT AND EFFICIENT METHODS FOR VOTERS TO PARTICIPATE IN THE ELECTORAL PROCESS.**

Objective A: Continue to survey existing and potential polling places in order to increase the quality of polling places and expand accessibility to the disabled.

Objective B: Expand the availability of voting by mail to voters and decrease the number of polling places in order to save taxpayer dollars.

| Measurement | 2009-10 Actual | 2010-11 Actual | 2011-12 Target | 2011-12 Actual | 2012-13 Target |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1A. Percentage of completion of existing and potential polling places for compliance with accessibility requirements. | 15% | 22% | 25% | 14% | 35% |
| 1B. Percentage of mail ballot voters. | N/A | N/A | N/A | N/A | 50% |

GOAL 2: CONTINUE TO BUILD THE ELECTIONS OFFICE INFRASTRUCTURE TO MAKE THE OFFICE MORE EFFECTIVE AND EFFICIENT WITH LESS STAFFING.

Objective A: Develop and populate EDATE, the Elections Office's Election Deadline, Assignment, and Task Engine.

Objective B: Review, revise, and document Elections Office processes and procedures.

| Measurement | 2009-10 Actual | 2010-11 Actual | 2011-12 Target | 2011-12 Actual | 2012-13 Target |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1A. Number of projects, tasks, & subtasks populated. | N/A | N/A | N/A | N/A | 1,200 |

NOTE: Goals 1 and 2 above, and their related metrics data, are newly introduced during 2012-13 and replace the ones previously published. Michael Scarpello was appointed as Registrar in April 2011, so the goals/objectives listed in previous budget books (that are replaced starting in 2012-13) were developed by his predecessor and are deemed to be no longer relevant.



SUMMARY OF BUDGET UNITS

| | 2012-13 | | | | | |
|----------------------------|---------------|-----------|--------------------|-----------------|---------------|----------|
| | Appropriation | Revenue | Net County Cost | Fund Balance | Net Budget | Staffing |
| <u>General Fund</u> | | | | | | |
| Registrar of Voters | 8,834,337 | 2,700,500 | 6,133,837 | | | 24 |
| Total General Fund | 8,834,337 | 2,700,500 | 6,133,837 | | | 24 |

| 5-YEAR APPROPRIATION TREND | | | | | |
|----------------------------|-----------|-----------|-----------|-----------|-----------|
| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
| Registrar of Voters | 8,418,890 | 5,875,261 | 6,911,479 | 7,979,388 | 8,834,337 |
| Total | 8,418,890 | 5,875,261 | 6,911,479 | 7,979,388 | 8,834,337 |

| 5-YEAR REVENUE TREND | | | | | |
|----------------------|-----------|-----------|-----------|-----------|-----------|
| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
| Registrar of Voters | 3,480,870 | 3,480,505 | 3,544,044 | 2,843,000 | 2,700,500 |
| Total | 3,480,870 | 3,480,505 | 3,544,044 | 2,843,000 | 2,700,500 |

| 5-YEAR NET COUNTY COST TREND | | | | | |
|------------------------------|-----------|-----------|-----------|-----------|-----------|
| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
| Registrar of Voters | 4,938,020 | 2,394,756 | 3,367,435 | 5,136,388 | 6,133,837 |
| Total | 4,938,020 | 2,394,756 | 3,367,435 | 5,136,388 | 6,133,837 |



Registrar of Voters

DESCRIPTION OF MAJOR SERVICES

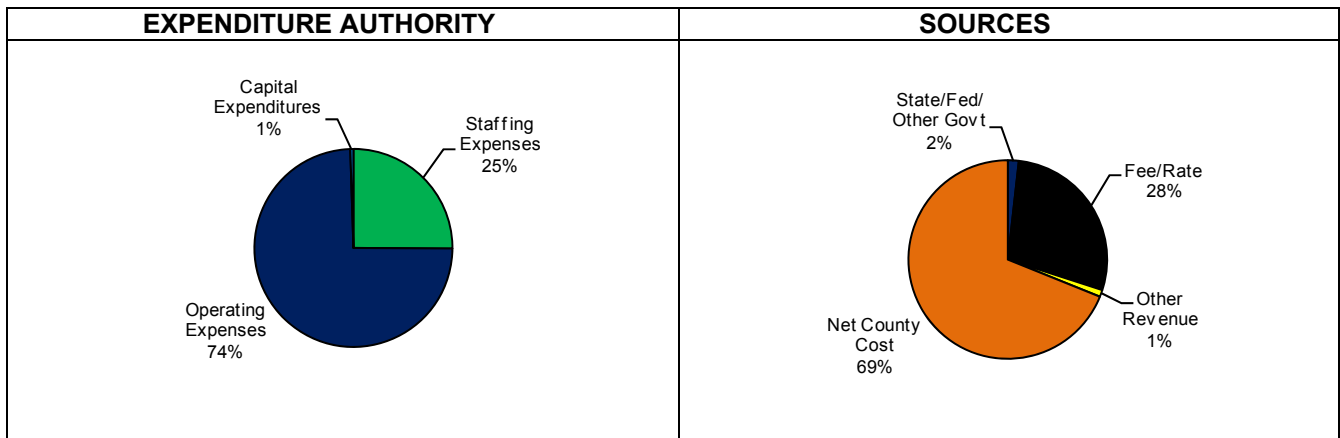
The Registrar of Voters (ROV) office is responsible for conducting efficient and impartial elections, and to provide the means by which every eligible citizen can exercise their voting rights and privileges, as provided by local ordinances and the Federal and California Elections Codes. To support this function, the ROV is reorganized into nine sections: Operations, Technology Services and Administration Divisions, Communications, Accounting, Election Worker, Information Technology, Election Technology, Geographic Information Systems, Logistics, Ballot, Voter Records.

Budget at a Glance

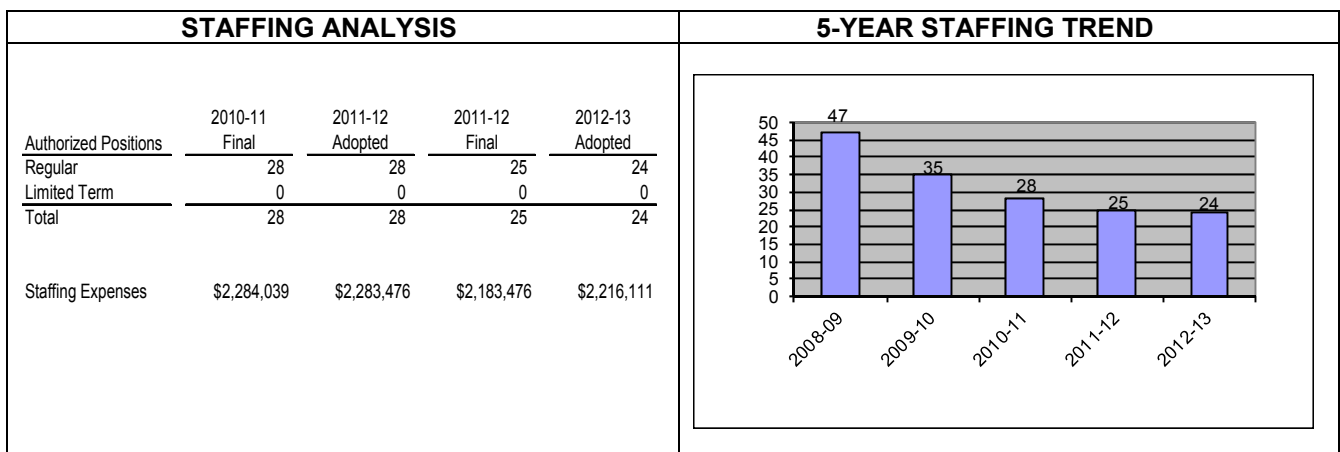
| | |
|-----------------------------|-------------|
| Total Expenditure Authority | \$8,834,337 |
| Total Sources | \$2,700,500 |
| Net County Cost | \$6,133,837 |
| Total Staff | 24 |
| Funded by Net County Cost | 69% |

Reorganization changes were developed and implemented to focus on individual departmental functions operations to create a more efficient overall operation.

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Registrar of Voters
FUND: General

BUDGET UNIT: AAA ROV
FUNCTION: General
ACTIVITY: Elections

| | 2008-09 Actual | 2009-10 Actual | 2010-11 Actual | 2011-12 Actual | 2011-12 Final Budget | 2012-13 Adopted Budget | Change From 2011-12 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|------------------------------|---|
| Appropriation | | | | | | | |
| Staffing Expenses | 2,694,474 | 2,415,530 | 2,284,039 | 2,171,716 | 2,183,476 | 2,216,111 | 32,635 |
| Operating Expenses | 6,897,607 | 3,459,731 | 4,230,511 | 5,644,907 | 5,738,124 | 6,573,226 | 835,102 |
| Capital Expenditures | 0 | 0 | 396,516 | 47,420 | 47,788 | 45,000 | (2,788) |
| Contingencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Exp Authority | 9,592,081 | 5,875,261 | 6,911,066 | 7,864,043 | 7,969,388 | 8,834,337 | 864,949 |
| Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Appropriation | 9,592,081 | 5,875,261 | 6,911,066 | 7,864,043 | 7,969,388 | 8,834,337 | 864,949 |
| Operating Transfers Out | (11,660) | 0 | 0 | 9,785 | 10,000 | 0 | (10,000) |
| Total Requirements | 9,580,421 | 5,875,261 | 6,911,066 | 7,873,828 | 7,979,388 | 8,834,337 | 854,949 |
| Departmental Revenue | | | | | | | |
| Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Realignment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State, Fed or Gov't Aid | 3,257,873 | 671,798 | 1,453,232 | 18,768 | 19,000 | 159,000 | 140,000 |
| Fee/Rate | 2,895,752 | 2,616,266 | 1,928,535 | 2,666,300 | 2,666,000 | 2,511,000 | (155,000) |
| Other Revenue | 18,819 | 22,248 | 162,278 | 145,216 | 158,000 | 30,500 | (127,500) |
| Total Revenue | 6,172,444 | 3,310,312 | 3,544,045 | 2,830,284 | 2,843,000 | 2,700,500 | (142,500) |
| Operating Transfers In | 0 | 275,000 | 0 | 0 | 0 | 0 | 0 |
| Total Sources | 6,172,444 | 3,585,312 | 3,544,045 | 2,830,284 | 2,843,000 | 2,700,500 | (142,500) |
| Net County Cost | 3,407,977 | 2,289,949 | 3,367,021 | 5,043,544 | 5,136,388 | 6,133,837 | 997,449 |
| | | | | Budgeted Staffing | 25 | 24 | (1) |

BUDGET CHANGES AND OPERATIONAL IMPACT

ROV is transitioning from a budgeted 3 major election cycle in 2011-12 to a budgeted 1 major election cycle in 2012-13. The Presidential Election in November 2012 is the largest major election in the 4-year election cycle, which is costly due to the number of measures/contests likely to be on the ballot and anticipated high voter turnout. In light of major reductions in staffing levels of approximately 50% over the last four years, ROV has been reorganized in 2011-12 to meet the challenge of conducting a successful November 2012 election, and has implemented other changes during 2011-12 that will provide further cost savings to be realized in 2012-13. Major changes in processes and procedures have significantly cut costs in mail ballot processing, ballot programming, polling place expenses, and poll worker salaries. Departmental revenue major changes include a new Federal Grant of \$134,000 to be used for ballot printing equipment for overseas and military voters that will provide increased voting accessibility and opportunity for these voters. Fee and other revenue reductions are attributed to revenue projections for this election cycle, which forecasts the county bearing a larger share of cost than by ballot contests from participating jurisdictions.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Appropriation of \$8,834,337 to conduct the one major election (Presidential General) scheduled in November 2012 includes staffing expenses of \$2,216,111 for 24 budgeted positions, operating expenses of \$6,573,226 and capital expenditures of \$45,000. Operating expenses primarily consist of services and supplies of \$6,280,969 for routine operations, in addition to election-related expenses (such as postage, printing, temporary help, ballots, poll workers and other services); and includes the Federal grant portion for ballot printing, equipment licenses, and maintenance. Operating expenses also include central services, computer charges, Facilities Management services, and travel cost, including poll worker mileage. Departmental revenue of \$2,700,500 is derived from a variety of sources. The major source is derived from election services for participating jurisdictions that share in the cost of the election (\$2,511,000), in addition to State reimbursement of postage, a federal grant, and the sale of ROV services/products.



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing changes in the 2012-13 budget reflect a decrease of 1 position due to the Elections Analyst position which is transferred from ROV to the Regional Parks budget as part of the 2012-13 budget process. The Elections Analyst position was satisfactorily providing specific skill-set services to the Regional Parks Department during 2011-12 in return for reimbursement to ROV for 75% of the related staffing cost. It was mutually agreeable between the departments to transfer the position during 2012-13.

2012-13 POSITION SUMMARY

| Division | Regular | Limited Term | Total | Filled | Vacant | New | Total |
|-------------------------|---------|--------------|-------|--------|--------|-----|-------|
| Administration Division | 8 | 0 | 8 | 7 | 1 | 0 | 8 |
| Operations Division | 10 | 0 | 10 | 9 | 1 | 0 | 10 |
| Technology Division | 6 | 0 | 6 | 6 | 0 | 0 | 6 |
| Total | 24 | 0 | 24 | 22 | 2 | 0 | 24 |

| Administration Division | Operations Division | Technology Division |
|------------------------------------|------------------------------------|---------------------------------|
| <u>Classification</u> | <u>Classification</u> | <u>Classification</u> |
| 1 Registrar of Voters | 1 Chief Deputy Registrar of Voters | 1 Business Applications Manager |
| 1 Chief Deputy Registrar of Voters | 3 Election Technician | 1 Programmer Analyst II |
| 1 Executive Secretary II | 2 Office Assistant VI | 1 Business Sys Analyst III |
| 2 Elections Technician | 3 Office Assistant III | 1 Applications Specialist |
| 1 Media Specialist | 1 Elections Services Assistant | 1 Geographic Info Sys Tech II |
| 1 Office Assistant III | 10 Total | 1 Geographic Info Sys Tech I |
| 1 Staff Analyst II | | 6 Total |
| 8 Total | | |

